

City of Sunnyvale
Program Performance Budget

Program 745 - Internal Audits

Program Performance Statement

Conduct internal audits to ensure the honesty, integrity, efficiency, and effectiveness of City programs, processes, and procedures, by:

- Establishing an annual audit schedule using both a risk assessment evaluation tool and criteria to audit not less than 12.5% of the total budgeted amount for all programs,
- Conducting performance audits to validate program results and improve the effectiveness of City operations and performance reporting systems,
- Assisting departments to implement audit recommendations, and
- Providing ad hoc technical assistance in the areas of performance measurement and operational procedures.

Notes

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Program Measures

Quality

- * Performance audit recommendations are approved for implementation by City Council.

- Percent of Recommendations Approved

- Total Number of Recommendations Made

- * On a scale of 1-5, customers rate their satisfaction with performance measurement technical support service rendered at 3 or higher.

- Average Survey Score

Productivity

- * A number of Programs or Service Delivery Plans representing not less than 12.5% of the budgeted amount for all programs shall undergo performance auditing each year.

- Percent of Budget Audited

- Running Annual Average

- Total City-Wide Operating Budget

Financial

- * Actual total expenditures for Internal Audits will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
I	80.00% 200.00	80.00% 200.00
D	3.00	3.00
C	9.70% 16.90% \$275,346,806.27	8.40% 16.90% \$279,955,916.66
C	\$277,296.51	\$287,042.30

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

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Service Delivery Plan 74501 - Performance Auditing

Conduct performance audits to help the City accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of City operations and performance reporting systems, by:

- Evaluating whether program objectives were achieved,
- Ensuring work processes and performance reporting procedures are efficient and effective while in compliance with all applicable policies and standards,
- Ensuring reported results are true and accurate by reconciling results back to source documentation, and
- Ensuring audit recommendations are implemented by performing follow-up performance audits and providing technical assistance to the departments/programs when needed.

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Service Delivery Plan 74501 - Performance Auditing

	2006/2007 Proposed	2007/2008 Proposed
Activity 745100 - Conduct Initial Performance Audit		
Product: An Initial Audit Conducted		
Costs:	\$167,827.10	\$173,757.18
Products:	4.00	4.00
Work Hours:	2,025.00	2,025.00
Product Cost:	\$41,956.78	\$43,439.30
Work Hours/Product:	506.25	506.25
Activity 745110 - Conduct Follow-Up Performance Audit		
Product: A Follow-Up Audit Conducted		
Costs:	\$27,478.67	\$28,448.85
Products:	3.00	3.00
Work Hours:	350.00	350.00
Product Cost:	\$9,159.56	\$9,482.95
Work Hours/Product:	116.67	116.67
Activity 745120 - Performance Audit Implementation Assistance		
Product: A Program Assisted		
Costs:	\$24,007.11	\$24,854.37
Products:	5.00	5.00
Work Hours:	300.00	300.00
Product Cost:	\$4,801.42	\$4,970.87
Work Hours/Product:	60.00	60.00
Totals for Service Delivery Plan 74501 - Performance Auditing		
Costs:	\$219,312.88	\$227,060.40
Hours:	2,675.00	2,675.00

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Service Delivery Plan 74502 - Performance Measurement Technical Assistance

Providing ad hoc analytical support and technical assistance in the areas of performance measurement and operational procedures, by:

- Providing analysis and recommendations in the area of performance measurement, and
- Assisting departments to improve operational procedures.

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Service Delivery Plan 74502 - Performance Measurement Technical Assistance

	2006/2007 Proposed	2007/2008 Proposed
Activity 745200 - Technical Assistance		
Product: A Request Completed		
Costs:	\$12,533.16	\$12,975.12
Products:	50.00	50.00
Work Hours:	150.00	150.00
Product Cost:	\$250.66	\$259.50
Work Hours/Product:	3.00	3.00
Totals for Service Delivery Plan 74502 - Performance Measurement Technical Assistance		
Costs:	\$12,533.16	\$12,975.12
Hours:	150.00	150.00

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Service Delivery Plan 74503 - Management and Support Services

Support the operation of the internal audit program, by:

- Managing the program budget, staffing, and any personnel related matters,
- Supporting City-wide projects that promote interdepartmental communication and teambuilding,
- Enhancing technical skills and providing opportunities for professional development for Internal Audit staff, and
- Providing administrative support to the program.

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Service Delivery Plan 74503 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 745300 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$22,167.94	\$22,948.82
Products:	252.00	252.00
Work Hours:	252.00	252.00
Product Cost:	\$87.97	\$91.07
Work Hours/Product:	1.00	1.00
Activity 745310 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$6,156.26	\$6,341.51
Products:	50.00	50.00
Work Hours:	50.00	50.00
Product Cost:	\$123.13	\$126.83
Work Hours/Product:	1.00	1.00
Activity 745320 - City-Wide Project Assignments		
Product: An Assignment		
Costs:	\$6,507.81	\$6,737.42
Products:	4.00	4.00
Work Hours:	80.00	80.00
Product Cost:	\$1,626.95	\$1,684.36
Work Hours/Product:	20.00	20.00

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Service Delivery Plan 74503 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 745330 - Administrative Support		
Product: A Work Hour		
Costs:	\$10,618.46	\$10,979.03
Products:	118.00	118.00
Work Hours:	118.00	118.00
Product Cost:	\$89.99	\$93.04
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 74503 - Management and Support Services		
Costs:	\$45,450.47	\$47,006.78
Hours:	500.00	500.00
Totals for Program 745		
Costs:	\$277,296.51	\$287,042.30
Hours:	3,325.00	3,325.00

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